

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 753							
General	6.67	417,000	972,900	10,200	0	0	1,400,100
<b>Total</b>	<b>6.67</b>	<b>417,000</b>	<b>972,900</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>1,400,100</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(10,900)	0	0	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,900)</b>
<b>FY 2001 Total Appropriation</b>							
General	6.67	406,100	972,900	10,200	0	0	1,389,200
<b>Total</b>	<b>6.67</b>	<b>406,100</b>	<b>972,900</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>1,389,200</b>
<b>FY 2001 Estimated Expenditures</b>							
General	6.67	406,100	972,900	10,200	0	0	1,389,200
<b>Total</b>	<b>6.67</b>	<b>406,100</b>	<b>972,900</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>1,389,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(10,200)	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	10,900	0	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
<b>FY 2002 Base</b>							
General	6.67	417,000	972,900	0	0	0	1,389,900
<b>Total</b>	<b>6.67</b>	<b>417,000</b>	<b>972,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

Health Programs  
WOI Veterinary Medicine

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide for one time replacement of educational equipment.							
General	0.00	0	0	10,400	0	0	10,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	17,600	0	0	0	0	17,600
<b>Total</b>	<b>0.00</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
10.71 External Nonstandard Adjustments: Provide for the increased cost of administration of the veterinary medicine program through contract with Washington State University.							
General	0.00	0	25,300	0	0	0	25,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>FY 2002 Total Maintenance</b>							
General	6.67	437,100	1,000,900	10,400	0	0	1,448,400
<b>Total</b>	<b>6.67</b>	<b>437,100</b>	<b>1,000,900</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>1,448,400</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only, at all institutions of higher education. This amount includes benefits.							
General	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
12.02 Director's Salary: Provide General Fund support for salary of the director of the Caine Veterinary Training Center. The salary was previously provided by external support.							
General	0.25	27,000	0	0	0	0	27,000
<b>Total</b>	<b>0.25</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
12.03 Food Animal Production Internship: Not recommended. Provide funding for an advanced training opportunity to one post doctorate of veterinary medicine candidate (DVM) per year. The internship would provide a learning experience for the DVM to link research and industry outreach.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Caine Center Support: Provide additional Capital Outlay to enhance the building maintenance program at the Caine Veterinary Center in Caldwell. The additional funding will be used to address long term building and infrastructure needs at the Center.							
General	0.00	0	0	14,800	0	0	14,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	6.92	469,500	1,000,900	25,200	0	0	1,495,600
<b>Total</b>	<b>6.92</b>	<b>469,500</b>	<b>1,000,900</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>1,495,600</b>